Fiscal Year 2015–2019

GSA Information Technology

Information Resources Management

Strategic Plan

February 2015

Version Number	Date	Description	Major Changes to the Version
3.0	02/03/2015	Draft of FY2015-2019 IT Strategic Plan	Revises major sections of the FY2014-2018 IRM Strategic Plan.

Contents

Message from the Chief Information Officer

I am pleased to present the *Fiscal Year 2015–2019 GSA Information Technology Information Resources Management Strategic Plan.* GSA IT—the U.S. General Services Administration's (GSA) office of Information Technology (IT)—continues to focus on efficiently running GSA's day-to-day IT functions, while also driving innovation throughout the agency. GSA IT is striving to provide high-quality IT solutions and services at the best value to fulfill GSA's mission. We partner with the GSA business lines to understand how IT can be used to transform delivery of core services to our customers. Our IT workforce has a direct impact on the agency's overall success by ensuring the availability of technology to support our stakeholders.

In 2013, we initiated the consolidation of IT services across the agency so that we can more efficiently deliver support to our customers. We have made progress in that journey—consolidating our Chief Information Officer staff and services into one GSA IT, and we are now focused on the next phase of that consolidation—the transformation and maturity of our IT services. We currently provide our customers with mobile platforms, cloud capabilities, consolidated data centers, modern local support, and opportunities for self-service. Furthermore, we have demonstrated the connection between business value and cost. Organizational assessment reporting demonstrates GSA has consistently met commitments made to the business while reducing the budget by $100 million since fiscal year 2013.

As we continue to increase our efficiency and benchmark IT against that of other organizations, we will develop relationships with our strategic partners to deliver mission value. We strive to share our best practices across the Federal Government and have started pilot programs related to the delivery of Google Services.

For 2015–2019, we will focus on improving the end-user experience by delivering innovative, intuitive, and integrated (I3) solutions. I3 solutions will simplify IT, minimize interfaces, increase user satisfaction, and support modern architecture. This focus will allow us to deliver better and more effective business outcomes to our customers.

This plan details the three GSA IT goals that will support GSA's goals of savings, efficiency, and service. We are committed to making it easier to do business with GSA and to providing better data for decision making. We will update this plan as needed. The strategic tenets in the plan guide our work, including the continual measurement of our performance.

Sonny Hashmi
GSA Chief Information Officer

1.0 Introduction and Scope

The *Fiscal Year 2015–2019 GSA Information Technology Information Resources Management Strategic Plan* defines the U.S. General Services Administration's (GSA's) information technology (IT) vision and strategy for its use of IT. The vision and strategy are aligned to GSA's goals and describe how GSA IT's activities will help accomplish the agency's mission. Through effective, efficient IT planning—as well as by following the GSA Enterprise Architecture (EA) Roadmap, with its agency wide view of IT capabilities from the strategic, business, and technology perspectives at an operational level—GSA can ensure that its IT resources support achievement of its vision and accomplishment of its strategic goals.

2.0 GSA Services and Mission

2.1 Services and Responsibilities

The GSA mission is to deliver the best value in real estate, acquisition and technology services to government and American people. The agency provides the spaces, services, and goods required to operate the Federal Government. Serving more than 60 Federal agencies through 11 regional offices, GSA comprises 17 services and staff offices (SSOs), as described below:

- *Public Buildings Service (PBS).* PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the Federal Government through new construction and leasing, and it acts as a caretaker for Federal properties across the country. As the largest public real estate organization in the United States, PBS owns or leases 9,184 assets and maintains an inventory of more than 375 million square feet of rentable workspace for 1.1 million Federal employees. Within this inventory, PBS has 647 owned and leased historic properties. PBS provides high-quality facility and workspace solutions to more than 60 Federal agencies, disposes of excess or unneeded Federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the respective missions of its Federal customers. PBS is working with its Federal customers to design the workplace of the 21st century, seeking to reduce overall workspace needs and associated costs. These services are also coordinated to obtain the best available pricing.

- *Federal Acquisition Service (FAS).* FAS provides Federal agencies more than 11 million different products and services and more than $54 billion in IT solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and purchase cards. FAS manages more than 205,000 leased vehicles and more than 3.5 million charge cards, and it provides personal property disposal services facilitating the reuse of $1 billion in excess/surplus property. FAS leverages the buying power of the Federal Government by negotiating prices on many products and services required by Federal agencies for daily operations. By arranging a network of service providers, FAS is able to meet the operating and mission requirements of a vast array of Federal agencies and State, local, and tribal governments. FAS business operations are organized based on the product or service provided to our customer, into four portfolios: Integrated Technology Services; Assisted Acquisition Services; General Supplies and Services; and Travel, Motor Vehicles, and Card Services.

- *Office of Citizen Services and Innovative Technology (OCSIT).* OCSIT makes Federal Government information and services more readily available to the public, and it makes it easier for the public to conduct transactions with the Federal Government. OCSIT also identifies, tests, and deploys innovative technologies for the Government to provide shared, transparent and cost-effective means to disseminate information and conduct business. OCSIT provides access to a wide range of government services as well as consumer protection information. OCSIT works closely with other government agencies—Federal, State, local, and international—to collect and consolidate information and make it available to the public, sharing experiences that lead to better solutions.

- *Office of Government-wide Policy (OGP).* OGP uses information and ideas to drive efficiency and savings in the agencies across key administrative areas, including travel and transportation, acquisition, IT, and green buildings. OGP helps drive agency behavior in these administrative areas through the development of governmentwide performance standards, analysis, and benchmarking of data, and regular reporting to the agencies and key stakeholders.

- *Staff Offices.* The GSA staff offices support the enterprise. They ensure GSA is prepared to meet the needs of customers, on a day-to-day basis and in crisis situations. GSA has 2 independent staff offices and 11 GSA staff offices. The Office of GSA IT is one of the 11 GSA staff offices.

2.2 Mission and Goals

GSA's mission is to deliver best value in real estate, acquisition, and technology services to government and the American people

The scope of the work we do at GSA is vast and varied, but the mission is simple and to the point. We serve government and the American people. Through implementing our mission, we aspire to achieve three strategic goals:

- *Savings*—provide savings to Federal departments and agencies. We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition, and technology solutions to Federal departments and agencies.

Mission
GSA delivers the best value in real estate, acquisition, and technology services to government and the American people.

Values
Integrity
Transparency
Teamwork

Goals
Savings
Efficiency
Service

Priorities
Delivering better values and savings
Serving our partners
Expanding opportunities for small businesses
Making a more sustainable government
Leading with innovation
Building a stronger GSA

GSA's strategic blueprint is the foundation of our IT strategy.

- *Efficiency*—improve the efficiency of operations and service delivery. We will streamline our operations to offer high-quality real estate, acquisition, and technology services at a good value to Federal departments and agencies.

- *Service*—deliver excellent customer service. We will deliver excellent customer service to Federal agencies and departments by making it easier to do business with GSA.

3.0 GSA IT Strategy

3.1 IT Mission and Vision (AXXB)

GSA IT supports the agency's strategic goals—savings, efficiency, and service—and enables excellence in the business of government. We take pride in delivering first-class products and services to our customers, and we continually strive to be a best-in-class IT organization for the Federal Government. We deliver enterprise IT services to end users within GSA, enable business portfolios to provide high-quality IT solutions to meet business needs, manage business relationships, and provide governance to develop and execute our IT strategy.

Vision

GSA IT will evolve to serve the agency and the federal government with innovative, intuitive, and integrated (I3) solutions through being efficient, strategic, and thought leaders.

Mission

GSA IT provides high-quality IT solutions and services at the best value to fulfill GSA's mission.

Our strategic IT direction has shifted our GSA operating model from a decentralized approach to a business model that has an enterprise-wide focus. This model employs a portfolio-based approach that delivers shared services using an established governance structure.
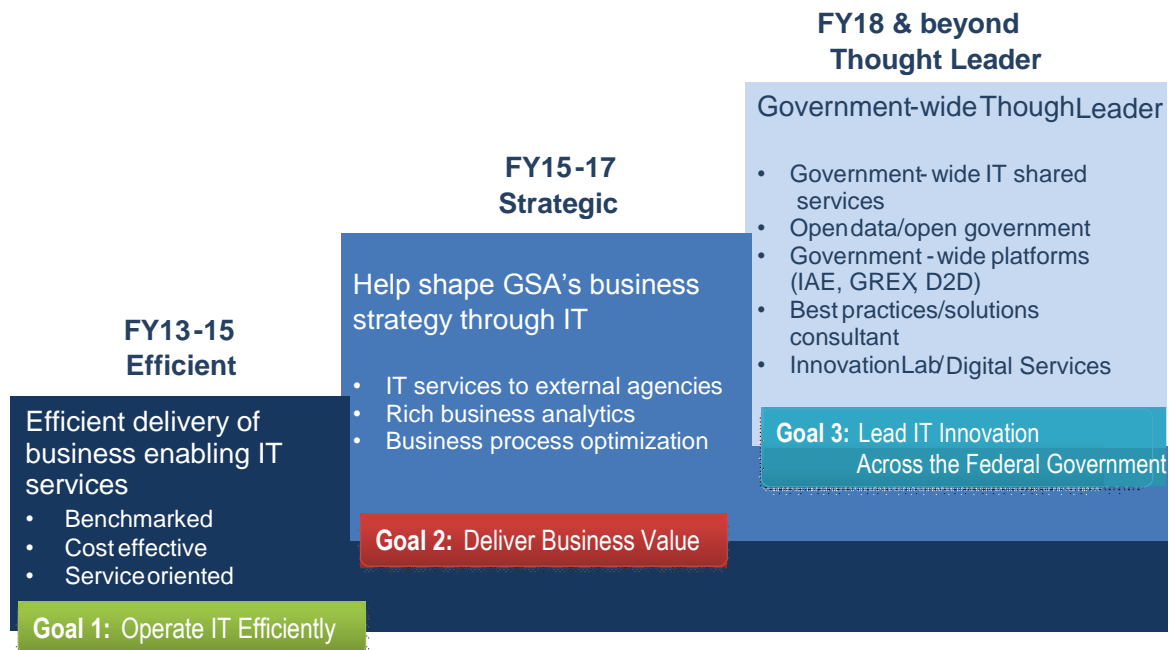
For 2006–2014, GSA IT applied our approach of "any device, anytime, anywhere" (A3) to modernize GSA's IT infrastructure. For 2015–2019, we will mature our approach, evolving to deliver innovative, intuitive, and integrated (I3) solutions to end users in the agency and the Federal Government. Our I3 solutions will simplify IT, minimize interfaces, increase user satisfaction, and support modern architecture. The I3 solutions will enhance business systems, business value, and customer engagement. GSA IT's aim is to be a strategic partner and a thought leader offering better, more effective business outcomes to our customers by providing effective IT solutions.

FY18 & beyond
Thought Leader

Government-wide ThoughLeader

- Government-wide IT shared services
- Open data/open government
- Government-wide platforms (IAE, GREX, D2D)
- Best practices/solutions consultant
- InnovationLab/Digital Services

FY15-17
Strategic

Help shape GSA's business strategy through IT

- IT services to external agencies
- Rich business analytics
- Business process optimization

Goal 3: Lead IT Innovation Across the Federal Government

Goal 2: Deliver Business Value

FY13-15
Efficient

Efficient delivery of business enabling IT services
- Benchmarked
- Cost effective
- Service oriented

Goal 1: Operate IT Efficiently

The GSA IT delivery concept links our vision and goals.

Since fiscal year 2013, GSA IT has decreased its IT spend by approximately $100 million through consolidating, making good tactical decisions, and managing personnel costs. We have formed the basic building blocks for an efficient organization and will continue to support this as we shift focus to strategic delivery of our services.

GSA IT Budget and Spend ($M)
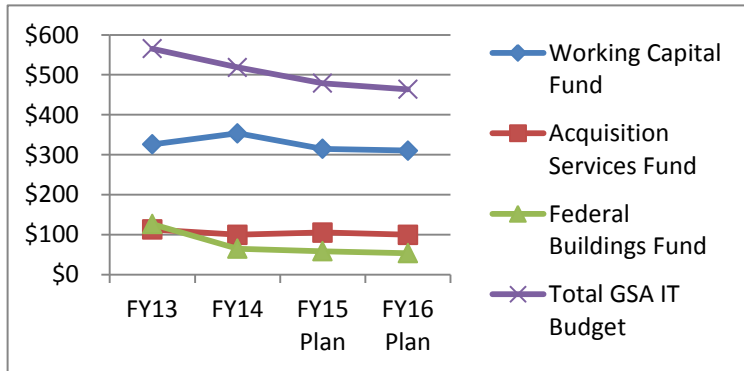
Our challenge is to apply an innovative mindset to building, deploying, and delivering business systems. We will work to bring structured and unstructured data together with useful user views into applications while still maintaining the security of our environment. GSA will work with other agencies to identify how they can leverage our systems and leverage our work.

By working more closely with users to better understand their requirements, GSA IT will make the next generation of systems more intuitive. We will strive to streamline IT across GSA and provide intuitive, user-friendly IT products and services driven by business requirements. By developing requirements and getting engaged early in the application development life cycle, we will be able to provide a uniform and less complex set of enterprise solutions.

GSA IT will think about integration throughout our work.   Currently, users may have to enter data several times into several systems. We will identify where we can integrate and streamline processes and data. As we build new systems or modify legacy systems, we will take steps to identify integration risks and develop mitigation plans to avoid having a detrimental impact.

The successful implementation of I3 solutions will provide a business outcome that improves the end user experience. It will lead to IT simplification, support solutions architecture and increase user satisfaction.

3.2 IT Values and Principles

GSA IT's decision making and governance are guided by our values and principles. Our values and principles help identify what GSA IT stands for and provide the foundation for the successful implementation of our strategic plan. Values are fundamental beliefs that identify acceptable standards governing the core behavior of GSA IT personnel. Principles guide how employees incorporate our values in the overall operations of GSA IT. Employees at all levels in the organization have a responsibility to understand our values and principles and to demonstrate them in their day-to-day actions and interactions.

GSA IT's values guide and govern the IT workforce:

- Create mission value.
- Deliver on commitments and be accountable.
- Promote cost efficiency and good use of our resources.
- Build trust, teamwork, and open communication.
- Innovate and lead positive change
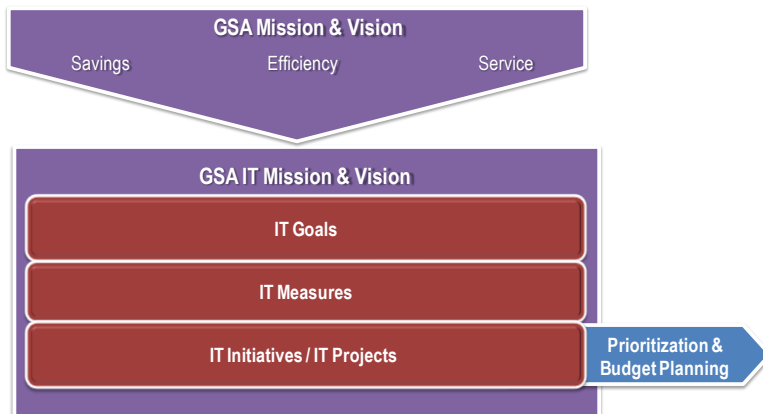- Think and act enterprise-wide

GSA IT has defined key IT principles in the GSA IT Instructional Letter CIO IL-14-03. Some of the objectives of the key IT principles integration policy are to: describe a set principles that require compliance when IT solutions are planned, developed, operated, and retired; foster a proactive project planning culture to reduce risk and project failure and to identify and address IT compliance issues as early as possible; support effective resource management, acquisition, and budget planning; and help position the agency to meet current and future business requirements while also complying with Federal mandates, GSA goals, and GSA IT commitments.

- **Single Sign On Shared Service Team Engagement.** Early and consistent engagement with the Single Sign On Shared Service team throughout a project is needed to understand solution options, solution implementation, and how the solution impacts project schedules.
- **Cloud First**. Any new GSA IT solution being proposed should implement a cloud-based solution whenever a secure, reliable, cost-effective cloud option exists.
- **Open Source Software**. Open source software makes its source code publicly available, under licenses that allow use, copying, modification, and redistribution. All software developed internally within GSA, whether directly by GSA staff or by contractor staff via a contract to acquire such services (with the exception of pre-existing Intellectual Property belonging to the contractor) will be published as OSS to the extent practicable.
- **Enterprise Information and Data Management Team**. This team will establish GSA enterprise data management policies and standards at GSA to include: Metadata Management, Data Sourcing, Data Quality, Enterprise Data Warehouse (EDW), Data Mart/ETL, and Business Intelligence (BI) solutions/activities. This team is also responsible for ensuring GSA compliance with Federal agency initiatives related to data-management that include coordinating and facilitating the prioritization and clearance process for centralizing the release of data to the public (e.g., data.gov or other "open data" initiatives).
- **Digital services**. Digital services refer to the online delivery of U.S. Government information and services. Projects that have a digital services component must access digital-gov.gov and ensure compliance with the Checklist of Requirements for Federal Websites and Digital Services. Project teams should review their websites and digital products and services against this list on a quarterly basis to make sure all digital products comply with the latest requirements.
- **Records management**. Create and preserve records documenting the organization, functions, policies, decisions, procedures, and transactions of GSA and implement the full lifecycle of information management from creation or acquisition through its final disposition.
- **IT Security engagement**. Early and consistent engagement with the IT Security team is needed throughout a project to understand what security requirements apply, who needs to be engaged to assist in implementation, and how this impacts the project schedule. It is the responsibility of the IT Security team to determine, based on input from the project team, the IT Security requirements that require compliance.
- **IT Vendor Management Office engagement.** This office promotes IT standardization and establishes management controls for new IT procurements to enable stewardship of IT funds and ensure alignment of IT purchases to agency business and technology strategies.

4.0 IT Strategic Approach (AXXA, DXXA)

4.1 Approach and Alignment

Strategic planning starts at the top, with a clear articulation of the agency's mission, goals, and priorities. Through activities initiated by the GSA Administrator—such as the top-to-bottom review, the "Great Ideas Hunt," and numerous town hall meetings—employees from every level of GSA have provided feedback, leading to the framing of GSA's strategic tenets as a "blueprint." Details about the GSA mission, goals, and priorities can be found by following this link: GSA Mission and Priorities.

The GSA blueprint informs the strategic direction of GSA IT. IT goals and associated outcomes expand on our vision statement and identify the focus of our work for the next 5 years. To achieve our FY 2015–2019 goals, we have defined measures (key performance indicators) to gauge our progress (Section 6&7). These measures are reported up to the Administrator level and also cascade down into individual performance plans within the IT workforce. IT initiatives and projects define specific actions toward realizing the vision. These initiatives and projects are prioritized in the annual budgeting and planning processes to ensure their alignment with the IT mission. Aligning the vision, goals, and measures in this way promotes the proper allocation of resources, clear paths to goal achievement, and definition of progress to success.

Our goals reflect our priorities and emphasis areas. A clear line of sight is identifiable from top to bottom.

GSA IT directly supports the agency management objectives to streamline IT and improve data quality and reporting. In our execution of IT services, we incorporate our business knowledge and technological expertise to choose the best solution available. Shared services will leverage our resources, while efficiently providing capabilities needed across the GSA enterprise. We will focus on designing and delivering "simpler" IT, which means improving access to IT, making IT easier to understand and use, and providing effective IT tools for GSA stakeholders. Innovative solutions for delivering data mining, visualization, business intelligence, and analytic capabilities will help enable GSA to access high-quality data about IT and our customers to inform decision making. Through our governance processes, we will make structured, evidenced-based investment decisions. And while we continue to remain invested in technology innovation, we will balance innovation with the use of mature, standard processes and technologies that effectively meet user needs and create value. Smart application of technologies saves money and allows for collaboration to generate good ideas.

GSA Order 5440.651 ADM, "Changes in the GSA Office of the Chief Information Officer," dated February 15, 2013, gave the GSA Chief Information Officer (CIO) authority over all IT within the agency, including the consolidated GSA IT budget. The order is consistent with OMB Memorandums 11-29 and 13-09, which address strengthening Federal IT portfolio management and authorize the GSA CIO's oversight of IT gov-

ernance, commodity IT systems, information security, and IT program management. The GSA CIO's expanding role will increase the agency's capacity to consolidate redundant applications, promote modular development, use enterprise license agreements, and migrate to a service orientation.

4.2 Strategic Assessment

The GSA Office of the Chief Financial Officer (OCFO) coordinates an annual agency strategic assessment. The heads of SSOs, including the CIO, assess progress and long-term strategies for each of the agency-level strategic and management objectives. The strategic assessments and subsequent planning inform the budget process and support and justify resource decisions.

GSA IT will incorporate strategic assessment output (strengths, weaknesses, opportunities, and threats) in February when completed through CFO process.

5.0 IT Environment

In today's environment, with internal and external pressures, mandates, and budget reductions, GSA IT must do more with less, while continuing to deliver high-quality products and services to our business partners. GSA IT leadership will continue to work with the Office of Management and Budget (OMB) on its annual accountability sessions, PortfolioStat, to engage directly with OMB to assess the effectiveness of current IT management practices and improve the management of IT resources. This plan serves as the information resources management strategic plan for OMB and fulfills reporting requirements identified in Memorandum M-13-09, "Fiscal Year 2013 PortfolioStat Guidance: Strengthening Federal IT Portfolio Management." The appendix lists the PortfolioStat reporting requirements by their four-letter codes and identifies the GSA document that addresses the requirement. The GSA IT environment is characterized by integrated service delivery, a portfolio-based approach to service delivery, enterprise IT governance, and human capital planning.
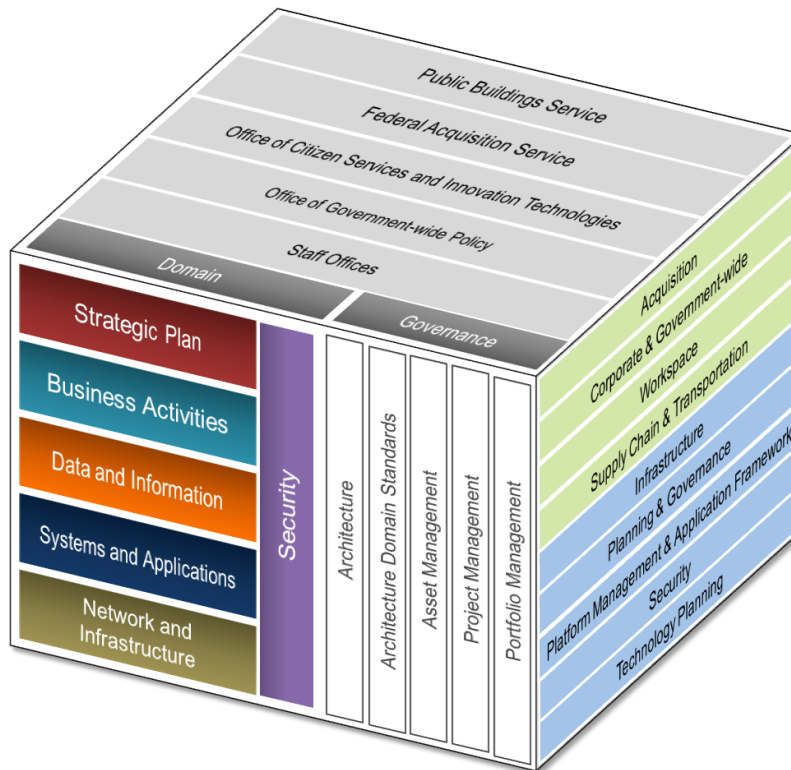
5.1 Integrated Service Delivery (HXXA)

Through implementation of the GSA Enterprise Architecture (EA) Roadmap, GSA is streamlining its IT services and providing enterprise solutions through a simplified end-user environment. GSA IT aims to meet the needs of our customers by provisioning standardized technology, commodity IT, and shared services, while increasing the efficiency of our internal operations.

GSA IT provides integrated service delivery to GSA's internal and external customers. GSA IT is transitioning any current commodity IT services, as appropriate, to enterprise IT services. GSA IT is establishing an IT services catalog, service-level agreements, and appropriate chargeback models as foundational elements to effectively support GSA's business portfolios.

GSA's conceptual model for IT service delivery, an adaptation of the Common Approach to Federal Enterprise Architecture, comprises three views of GSA's enterprise architecture: functional, organizational, and architectural. The organizational business line needs are supported by the functional portfolios. These functional portfolios deliver specific services, both commodities and specialized services that support the business of GSA. We identify business needs through ongoing discussions between IT and business per-
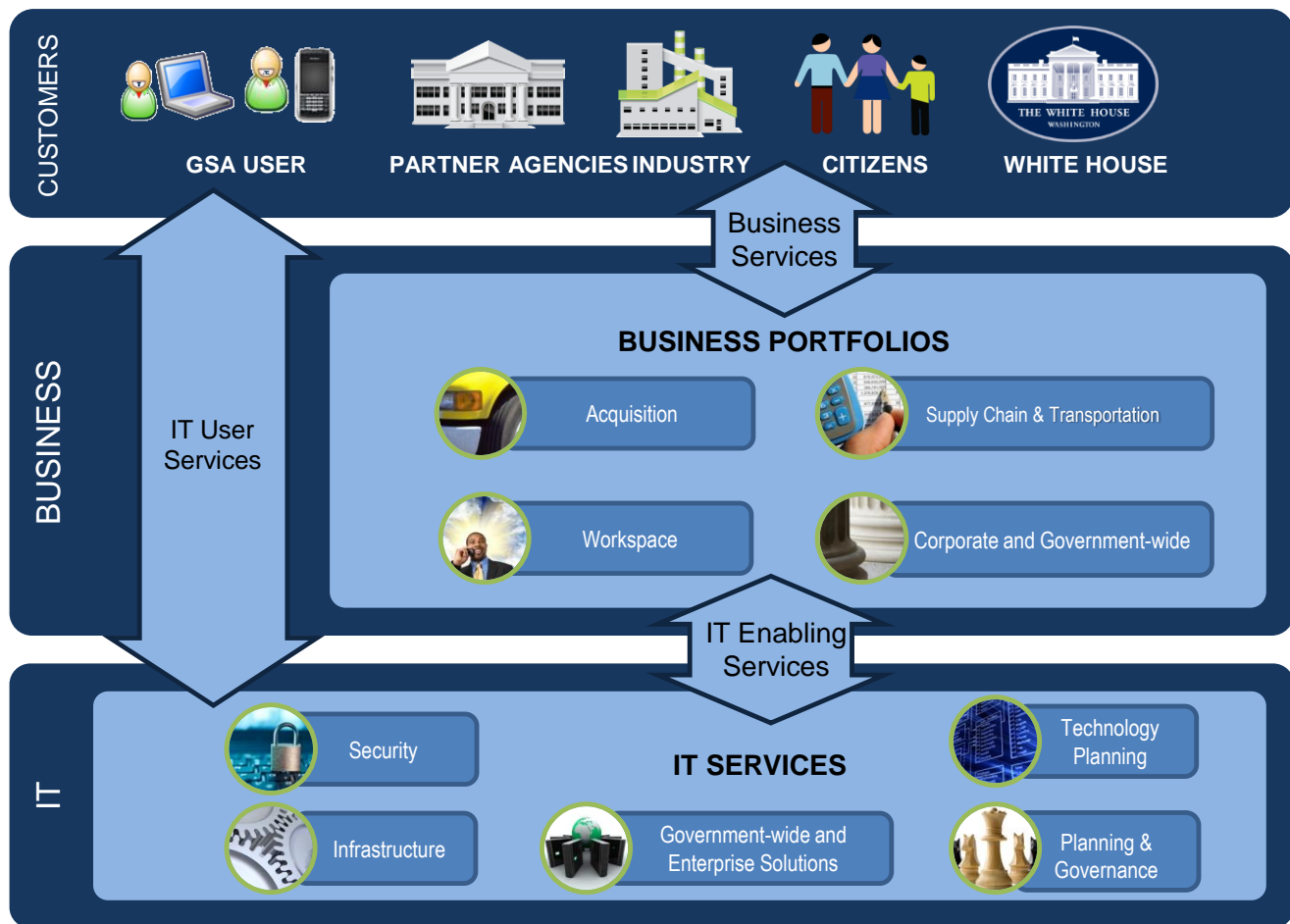
sonnel who have formed long-term relationships, but we also use governance meetings and strategic planning meetings to identify and discuss business needs.

The EA conceptual model enables GSA IT to deliver integrated services.

5.2 Portfolio-Based Approach

Aligning GSA IT's capabilities by business portfolio or IT service has the benefit of enabling us to meet cross-agency needs in our service delivery. GSA has four business portfolios and five IT services, as described below. The business portfolios support the agency's business and applications, while the IT services deliver specific, consolidated enterprise IT services and capabilities required by GSA. With this portfolio-based approach, GSA IT will be able to realize cost savings and increase operational efficiency in delivering IT services to both our internal and external customers. The portfolio based approach has enabled application rationalization by portfolio. GSA IT performs application rationalization activities that review each portfolio's current applications against mission needs to identify systems that should be turned off, modernized, or maintained at current levels. The EA Roadmap provides specific detail regarding the application rationalization process.

CUSTOMERS

GSA USER   PARTNER AGENCIES   INDUSTRY   CITIZENS   WHITE HOUSE

Business Services

BUSINESS

IT User Services

BUSINESS PORTFOLIOS

Acquisition   Supply Chain & Transportation

Workspace   Corporate and Government-wide

IT Enabling Services

IT

Security   **IT SERVICES**   Technology Planning

Infrastructure   Government-wide and Enterprise Solutions   Planning & Governance

With our portfolio-based approach, GSA IT can better serve our customers.

The portfolios and services are as follows:

- *Workspaces Portfolio.* This portfolio provides fiscal management, process management, and engineering management for construction management, space delivery, facilities management, real asset management, and real property acquisition and disposal.

- *Supply Chain and Transportation Portfolio.* This portfolio supports supply chain, travel, transportation, and card services management.

- *Acquisition Portfolio.* This portfolio identifies key functions and applications supporting the entire acquisition life cycle for GSA. Key functions include requirements definition, acquisition planning and market research, synopsis and solicitation, source selection, award, contract administration and performance monitoring, and contract closeout.

- *Corporate and Government-wide Portfolio.* This portfolio supports information reporting and dissemination, collaboration and education, policy-enabling systems, policy implementation, and human resources (HR) and financial management (FM) functions. The strategy is to divest as appropriate and partner with other agencies to leverage shared services.

- *Security Service.* This service supports business systems and end users, and it enables GSA to meet its mission and business objectives by implementing a high-performance, risk-based security program and organization for information and information system security management.

- *Infrastructure Service.* This service manages, maintains, and supports enterprise infrastructure and GSA systems and websites.

- *Government-wide and Enterprise Solutions Service.* The focus of this service is on standardizing GSA technology platforms and providing an application framework that is shared across the agency and on governmentwide systems.

- *Planning and Governance Service.* This service provides a structure to align IT strategy with business strategy, ensuring that GSA IT organizations stay on track to achieve our strategies and goals, and implements an effective means of measuring IT performance.

- *Technology Planning Service.* The focus of this service is requirements management, data management, and program management. By adopting common data standards and a data model, identifying requirements at an appropriate level and providing ongoing program reviews, GSA IT will reduce data redundancy, improve data accessibility, and ensure programs are effectively implemented.

5.3 Enterprise IT Governance (CXXA)

GSA IT understands not only how fiscal constraints affect both our internal and external customers, but also how technology can be leveraged to best support mission needs. Through our governance processes, we will make structured, evidenced-based investment decisions. And while we continue to remain invested in technology innovation, we will balance innovation with the use of mature, standard processes and technologies that effectively meet user needs and create value. Our governance process supports a robust dialogue with our business partners to ensure we are meeting their strategic priorities and solving their pain points.

Our enterprise IT governance provides a structured decision-making model and process that communicates and defines enterprise priorities utilizing a business-driven approach and helps recognize opportunities that satisfy enterprise needs through common services. The governance framework coordinates investment decisions to make measurable contributions to GSA's strategic goals and fosters collaboration among functional, business, and technical stakeholders to find the best value for GSA IT dollars across the enterprise.

GSA IT governance comprises four enterprise governing bodies responsible for overseeing the IT portfolios. Those bodies review investments across the funds that support GSA IT activities. Portfolio and enterprise governance boards will be involved in periodic reviews for selected investments that require review. For example, high-risk or high-visibility investments may be escalated to the Investment Review Board (IRB) for approval. The IRB will provide top-down management of the business and IT operations in coordination with the annual budget formulation, performance management, EA, and IT investment portfolio.

Four boards oversee IT investments to ensure they support the strategy of GSA IT.

IT governance is aligned with structured portfolio approach of GSA IT. IT portfolio teams will include business and IT representation from agency SSOs. Each portfolio will follow IT governance processes to ensure that technical solutions are stable and secure and sufficiently meet the business needs. One focus of GSA IT governance is to highlight the need to grow and transform IT rather than focusing entirely on operations and maintenance. Although it is a challenge both to deliver foundational IT that supports the day-to-day business needs of GSA IT and to participate in transformational projects, GSA IT must give our stakeholders the tools they need for transforming their business. GSA IT uses Zero Based Budgeting (ZBB), a method that requires our budget to be constructed with every division demonstrating a need for its budget request. ZBB ensures that GSA's IT money is meticulously accounted for and not just a reflection of last year's budget plus inflation, and that the IT budget includes only necessary operations and maintenance activities. This budgeting approach is allowing us to identify IT spending throughout the organization to ensure it is properly managed. We prioritize remaining funds to support the growth of current system investments and the creation of new investments that contribute to meeting our strategic goals.

5.4 IT Human Capital Planning (FXXA, IXXA)

GSA IT is focused on recruiting, empowering, and supporting a high-performing, competent, and diverse IT workforce that combines business know-how and technology expertise to deliver exceptional IT services. As part of our recent consolidation, GSA IT began realigning our IT workforce toward a customer-focused, services-based approach. That transformation requires the implementation of a human capital strategy that will drive GSA's ability to attract, develop, and retain a cadre of skilled, motivated, and diverse IT professionals. To recruit the right people, support succession planning, ensure employee development, and retain needed IT skill sets, GSA IT is analyzing gaps in workforce skills and collecting data to identify specific issues that require improvement plans.

GSA IT strives to become a more self-sufficient and high-performing IT organization. We foster teamwork and creative problem solving and will measure, recognize, and reward high performance. Individuals and team leaders will be held accountable for their actions and commitments. GSA IT will provide technology solutions and tools to decrease the administrative burden on employees, while driving collaboration and knowledge sharing.

As GSA IT prepares for the future, we plan to develop a workforce analysis that will foster a culture of continual learning. Technology initiatives will include delivery of integrated tools for all GSA employees to manage their career, performance, and individual development plans. By creating a diverse environment in which individuals of all abilities can work, interact, and develop into leaders, GSA IT can attract and retain personnel with needed IT skills sets that will support maintenance of current systems and the innovation that will allow us to support our customers as they develop new business models. GSA IT will focus on employee engagement. We want to make sure good work is recognized, that personnel and teams know what they are responsible for, and that they can tie their work to the GSA IT mission in a meaningful way.

6.0 Achieving Our Goals

Our IT goals align with one or more of the agency's strategic goals, while supporting the unique opportunities and objectives of GSA IT.

6.1 Goals and Outcomes

Below we describe the three IT strategic goals and identify the related outcomes that will demonstrate achievement of our goals.

GOAL 1
Operate IT Efficiently
Efficient delivery of business-enabling IT services to GSA's business lines, users, and customers.

GOAL 2
Deliver Business Value
IT that helps shape GSA's business strategy and provides high-quality business services that satisfy its customers.

GOAL 3
Lead IT Innovation Across the Federal Government
Government-wide thought leader, IT service provider, and adopter of innovative technology that impacts business.

OUTCOME 1.1 – High-Quality Core IT Services
Quality, efficient, and cost-effective IT infrastructure, security, and platform services provided across the agency.

OUTCOME 1.2 – Robust IT Self-Service
IT self-service capabilities that empower end users through an enterprise IT service catalog and offerings of user community tools.

OUTCOME 1.3 – Optimized GSA IT Spend
Responsible and transparent financial management of IT resources based on an integrated IT budget that implements GSA's run, grow, transform strategy.

OUTCOME 1.4 – Standardized and Reusable Technology
Established agency-wide technology standards, common platforms, and value-driven IT vendor management.

OUTCOME 1.5 – Optimized Application Portfolio
GSA applications that provide the best user experience at an optimal cost—making it easy and enjoyable to do business with GSA.

OUTCOME 2.1 – Secure IT Environment
Technology that provides a secure environment for doing business while ensuring both IT and business continue to run efficiently.

OUTCOME 2.2 – Satisfied Business Users and Customers
An agency that is aware of the needs of its customers and responsive to their feedback to ensure GSA continues to deliver products and services that meet or exceed their satisfaction.

OUTCOME 2.3 – Connected and Mobile GSA Workforce
Technology that brings the workplace to its workforce—using innovative technology to overcome the challenges of being geographically disperse and constantly on the move.

OUTCOME 2.4 – Rich Business Analytics
Timely, usable, and reliable data that are easily accessible to IT and business leaders to make informed business decisions.

OUTCOME 2.5 – IT-Enabled Business Growth
Technology focused on improving GSA's business services and positioning the agency to identify and capitalize on opportunities to provide valuable products and services to its customers.

OUTCOME 3.1 – Successful Early Adoption of Emerging Technology
GSA is an early customer of innovative information technology, using strategic vendor relationships to establish itself as a trendsetter in exploring and realizing the advantages of new technology while providing lessons learned to other federal agencies.

OUTCOME 3.2 – Continuous Learning IT Organization
Knowledge of emerging technology trends and an IT workforce that is high performing, diverse, and continuously educating itself and enhancing its IT skills and competencies.

OUTCOME 3.3 – Government-wide IT Services
Capitalization on IT service excellence within GSA to provide IT services to other federal agencies to meet shared needs across the government—shared services, data, and technology platforms.

6.2 Tracking Progress

GSA IT reports to the GSA Administrator and the rest of the GSA leadership bi-monthly on its progress toward achieving our goals. Our metrics support agency performance goals because IT enables the GSA business line activities. Each metric, as identified in our organizational performance plan has a specific owner, but there is often coordination across portfolios to achieve the metrics. Having one point of accountability for each metric supports efficient use of resources and establishes clear decision-making roles. GSA IT has defined tactical metrics that are the responsibility of the GSA IT workforce to support decision makers at the highest level. This allows personnel to understand how their work supports GSA IT strategic goals and the agency mission. GSA can tie metrics to each strategic goal. Below is a sample of the metrics that will be measured and monitored:

GSA IT Goal	Metric Description	Performance Elements	Performance Target
Operate Efficiently	Cost per help desk ticket	Run GSA's IT efficiently and continue to improve cost, performance and quality of services	$33.18
	GSA end-user availability (Network+Email+Mobility)		99.0%
	Help Desk Ticket resolution time, average		21.5 hours
	Number of days to receive a laptop		5 days
	GSA IT cost reduction from FY2014 baseline	Optimize the GSA IT spend over 5 years	5%
	Compliance percentage w/ FISMA Administration Priorities (e.g. HSPD-12)	Improve Compliance posture with applicable policies and guidance	65%
Deliver Business Value	VOIT (Voice of IT) index overall satisfaction	Continue to enhance the GSA IT Customer Experience	TBD
	Virtual Desktop active users (Users/Connections per month)		7000 users / 10,000 connections
	Enable digital signatures via mobile devices		3 processes
	Percent of GSA Cloud systems with continuous monitoring capabilities	Enhance IT security practices to support agile, innovative, projects, applications, portals, or websites	40%
	Time-per-ATO of each lightweight (limited) ATO generated		Create new process
	Number of data assets, Enterprise Data Inventory (EDI) and Public Data Listing (PDL).	Increase openness and sharing of data at GSA	50
	Number of application programming interfaces (APIs)		4
	Schedule Variance of the IT Top project portfolio	Deliver GSA IT initiatives effectively	10%
	Cost Variance of the IT Top project portfolio		10%
	Project Sponsor Satisfaction Survey		70%
Deliver Business Value	Percent applications leveraging modern (Cloud/Mobile/Shared) technologies	Continue to drive Innovation into the GSA IT portfolio	15%
	Percent of new applications leveraging modern (Cloud/Mobile/Shared) technologies		70%
	Maintain pre-divestiture availability of affected services during transition	Support GSA's business divestiture strategies	90%
	Schedule variance for HRLOB IT divestiture in FY15		15%
	Number new IT service offerings (FAS, OGP, OCSIT)	Continue expansion of selected external IT service delivery efforts	4
	Number of Prototypes enabled through a new innovation pathway	Develop an innovation pathway in GSA to leverage modern technologies to solve difficult business problems	3

Appendix: PortfolioStat Requirements

M-13-09 Code	Description	GSA Document
AXXA	Identify agency strategic goals and objectives supported by the IRM Strategic Plan.	IRM Strategic Plan
AXXB	Describe how activities of the IRM Strategic Plan and Enterprise Roadmap advance these goals and objectives.	IRM Strategic Plan and Enterprise Roadmap
BXXA	Measure customer use and satisfaction through analytics and other approaches.	Enterprise Roadmap
BXXB	Improve usability, availability, and accessibility of services, including optimization of services for mobile use.	Enterprise Roadmap
BXXC	Advance agency performance goals.	IRM Strategic Plan and Enterprise Roadmap
CXXA	The scope of the governance process, including Investment Review Board and other Portfolio Governance Boards (as appropriate) along with delegation of authority to bureaus or other organizational units (as appropriate).	IRM Strategic Plan and Enterprise Roadmap
CXXB	Which agency stakeholders are engaged, including "C"-level leadership	Enterprise Roadmap
CXXC	The valuation methodology used to comparatively evaluate investments, including what criteria and areas are assessed.	Enterprise Roadmap
CXXD	How the agency ensures investment decisions are mapped to agency goals and priorities.	Enterprise Roadmap
CXXE	A high-level description of the process used to assess proposed investments and make decisions, including frequency of meetings and how often the process is updated.	Enterprise Roadmap
CXXF	How you coordinate between investment decisions, portfolio management, enterprise architecture, procurement, and software development methodologies.	Enterprise Roadmap
CXXG	Describe the agency's IT strategic sourcing plan, to include processes for addressing enterprise licenses.	Enterprise Roadmap
DXXA	Describe how the agency policies, procedures and authorities implement CIO authorities, consistent with OMB Memorandum 11-29, "Chief Information Officer Authorities".	IRM Strategic Plan
EXXA	Summarize your agency's strategy to ensuring that IT investment and portfolio decisions align with the Administration's Cyber-security Priority Capabilities and your agency's IT security goals, and how you will continue to strengthen this alignment.	Enterprise Roadmap
EXXB	Describe your agency's approach to ensure all mission critical applications have the proper continuity of operation and disaster recovery capabilities such that the agency can support the proper level of continuity of Government operations in accordance with Federal statute and guidance.	Enterprise Roadmap
FXXA	Summarize your agency's approach to IT human capital planning, including the ability to build a future ready workforce to support the agency's strategic goals and objectives.	IRM Strategic Plan

M-13-09 Code	Description	GSA Document
GXXA	Include how your agency will promote interoperability and openness throughout the information life cycle and properly safeguard information that may require additional protection. Specifically address how information collection and creation efforts, information system design, and data management and release practices will support interoperability and openness.	Enterprise Roadmap
GXXB	Describe how your agency ensures that personal information, including personally identifiable information (PII) and controlled, unclassified information (CUI) is accessible only to authorized personnel and how frequently these controls are verified.	Enterprise Roadmap
HXXA	Describe your agency's approach to maturing the IT portfolio, to include optimizing commodity IT (including data centers), rationalizing applications and adopting a service orientation approach.	Enterprise Roadmap
HXXB	Describe the agency's plan to re-invest savings resulting from consolidations of commodity IT resources (including data centers).	Enterprise Roadmap
HXXC	Describe your agency's approach to maximizing use of inter- and intra-agency shared services (such as those enabled by common platforms and lines of business) and shared acquisition vehicles for commodity IT, such as those determined by the Strategic Sourcing Leadership Council, in order to reduce duplicative contract vehicles.	Enterprise Roadmap
IXXA	Creating a diverse environment where individuals of all abilities can work, interact, and develop into leaders.	IRM Strategic Plan
IXXB	Integrating accessibility considerations into the processes used in developing, procuring, maintaining, or using IT.	Enterprise Roadmap
IXXC	Building workforce skills to support an environment where Section 508 requirements and responsibilities are well understood, communicated, implemented, and enforced.	Enterprise Roadmap